

Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 182

Agency: Virginia Employment Commission

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Agency Profile & Strategic Direction

Agency Mission Statement:

We provide workforce services that promote maximum employment to enhance the economic stability of Virginia.

Agency IT Vision Statement:

Our vision is to provide infrastructure and applications that support the business needs of the agency and are based on current and evolving technology. This will be accomplished by transitioning legacy, batch-oriented, 3270 based applications to browser-based, real time, network centric applications and services. This will require that we develop a consistent and cohesive technical architecture, with the skill sets to address multi-tiered, object-oriented applications.

Total Employees: 1,043

Total IT Employees: 72

Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 182

Agency: Virginia Employment Commission

Project Selection Criteria:

Projects are introduced to the VEC through business units either to meet business needs for efficiency, improved service to customers, or through regulatory or legislative mandates. Projects are business driven and based on the availability of Federal Funds or through the application for and receipt of Federal Grants. The VEC Executive Team approves Supplemental Project Budget Plans in order to make final selection of projects. The VEC receives no General Funds for its projects.

Business Case Development:

Many projects are regulatory or legislative mandated, and must be done. For other projects, business cases must outline how the project will improve service delivery to the VEC customers, reduce costs, or improve productivity of VEC staff to deliver services. Cost and cost benefit as well as alternatives are required and thoroughly reviewed for all non-mandated projects. Some proposed projects that are beyond available funding, available business and IT resources, and schedule constraints are not undertaken, but remain as candidates should these constraints be resolved.

Risk Assessment Methodologies:

In addition to good project management, Facilitated Risk Analysis Process (FRAP) may be used as needed. The FRAP is driven by the owner of the project and conducted by a facilitator. This process ensures that risks to the project are considered and documented. A group of subject matter experts and stakeholders brainstorm to identify potential threats, vulnerabilities, and resultant negative impacts on project schedule, cost, and functionality. The effects of such impacts are analyzed and the risks are categorized according to their priority levels. A risk management plan is developed to track and address the risk through avoidance, control, assumption, or risk transfer. During the project life-cycle the plan is regularly reviewed as part of project management to ensure action is taken in a timely fashion and updated to include any new risks impacting project success that are identified. Depending on the specific risk, the measures may be number of people on staff, time for delivery of a supporting piece of software, the number of errors in reviews, the schedule impact of new or changed requirements.

Prioritization Schema:

Projects that are regulatory or legislatively mandated take precedence. Major projects (including IT infrastructure projects) supporting the Strategic Plan of the VEC are next in priority, based on the aforementioned selection criteria. Minor projects that are desired by the business units are prioritized based on the availability of resources.

Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 182

Agency: Virginia Employment Commission

Core Business Activities:

| Core Business Activity Title | Core Business Activity Description | Core Business Activity Sub-Function Title | Core Business Activity Sub-Function Description |
|--|--|---|---|
| EXECUTIVE MANAGEMENT | Efforts to assist the Governor in statewide management of state activities. | Executive Management | This program may be used with the prior written approval of the Department of Planning and Budget |
| ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT | Efforts to develop, promote, and improve agriculture, commerce and industry, and their products. | Industrial Development Services | Efforts to manage those state services and facilities providing information and services to industrial and commercial clients. |
| STANDARDS OF LIVING | Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families. | Employment Assistance Services | Efforts to provide job placement services and temporary financial assistance to individuals who are unemployed and/ or are training for employment. |

Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 182

Agency: Virginia Employment Commission

Key Customers Associated With Each Core Business Activity :

| Core Business Activity Title | Core Business Activity Description | Core Business Activity Sub-Function Title | Core Business Activity Sub-Function Description |
|--|--|---|---|
| STANDARDS OF LIVING | Efforts to maintain or enhance the economic independence and self-sufficiency of individuals and/ or families. | Employment Assistance Services | Efforts to provide job placement services and temporary financial assistance to individuals who are unemployed and/ or are training for employment. |
| Key Customers | | | |
| Employers | | | |
| Job Applicants (Claimants and Job Seekers) | | | |
| Public-Private Organizations | | | |
| Regional, and Local Governments | | | |
| State Governments | | | |
| ECONOMIC DEVELOPMENT, PROMOTION, AND IMPROVEMENT | Efforts to develop, promote, and improve agriculture, commerce and industry, and their products. | Industrial Development Services | Efforts to manage those state services and facilities providing information and services to industrial and commercial clients. |
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| State Governments | | | |

Agency IT Strategic Plan

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Agency Code: 182

Agency: Virginia Employment Commission

Key Activities and Associated Outcomes:

| <u>Key Activity</u> | <u>Associated Outcome</u> |
|---|---|
| Administrative Law - The Administrative Law Division provides a two-tiered appellate system that ensures receipt of fair and impartial hearings by claimants and employees. | <ul style="list-style-type: none">o 60 percent of Lower Authority Appeals are decided within 30 days of filing;o 85 percent of Lower Authority Appeals are decided within 45 days of filing; ando 95 percent of Lower Authority appeals are decided within 90 days of filing.o 50 percent of Higher Authority Appeals are decided within 45 days of filing;o 80 percent of Higher Authority Appeals are decided within 75 days of filing; ando 95 percent of Higher Authority appeals are decided within 150 days of filing. |
| Economic Information Services - In cooperation with the Bureau of Labor Statistics and other federal agencies, the VEC produces information about employment, jobs, and workers to a wide range of users. | Compute and release to the public the statewide unemployment rate and the rates for all Virginia cities and counties according to the schedule established by the U.S. Department of Labor. |
| Job Service(JS)-Services available to workers include job referral and placement, referral to training, and job search skill-building activities; Alien Labor Cert., Dislocated Worker Pgm., Migrant and Seasonal Farmworkers, Work Opportunities Tax Credit, Trade Act Assistance, and Veteran's Services. | <ul style="list-style-type: none">· Open Coordinated Economic Relief centers in accordance with the Governor's schedule Submit to the Secretary of Commerce and Trade weekly reports on Coordinated Economic Relief Center activities to include information on the number of participating agencies; number of individuals assisted; number of Centers; and number of individuals placed into jobs |

Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 182

Agency: Virginia Employment Commission

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| <p>Unemployment Insurance (UI)</p> <ul style="list-style-type: none">· Alleviation of hardship for the unemployed;· Prevention of unemployment;· Promotion of reemployment; and· Serving as a counter-cyclical stimulus for the economy. <p>Workforce Investment Act (WIA) - The purpose of the WIA is to increase employment, retention, earnings and occupational skill attainment of participants. The results should improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of Virginia.</p> | <p>70 percent of first payments for interstate UI be made within 14/21 days</p> <p>78 percent of first payments for interstate UI be made within 35 days</p> <p>87 percent of first payments for intrastate UI be made within 14/21 days</p> <p>93 percent of first payments for intrastate UI be made within 35 days</p> <p>The VEC's WIA Adult Program will achieve a score of at least 60 percent for the Employment and Credential Rate as measured and reported by the Region III U.S. Department of Labor Office.</p> <p>The VEC's WIA Adult Program will achieve a score of at least 72 percent for the Entered Employment Rate as measured and reported by the Region III U.S. Department of Labor Office.</p> <p>The VEC's WIA Adult Program will achieve a score of at least 82 percent for the Employment Retention Rate as measured and reported by the Region III U.S. Department of Labor Office.</p> <p>The VEC's WIA Adult Program will achieve an Earnings Change in Six Months in the Amount of \$2,600 as measured and reported by the Region III U.S. Department of Labor Office</p> <p>The VEC's WIA Dislocated Worker Program will achieve a score of at least 60 percent for the Employment and Credential Rate as measured and reported by the Region III U.S. Department of Labor Office.</p> <p>The VEC's WIA Dislocated Worker Program will achieve a score of at least 75 percent for the Entered Employment Rate as measured and reported by the Region III U.S. Department of Labor Office.</p> |
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Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 182

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The VEC's WIA Dislocated Worker Program will achieve a score of at least 92 percent for the Earnings Replacement Rate in Six Months as measured and reported by the Region III U.S. Department of Labor Office.

The VEC's WIA Older Youth Program will achieve a score of at least 50 percent for the Employment and Credential Rate as measured and reported by the Region III U.S. Department of Labor Office.

The VEC's WIA Older Youth Program will achieve a score of at least 65 percent for the Entered Employment Rate as measured and reported by the Region III U.S. Department of Labor Office.

The VEC's WIA Older Youth Program will achieve a score of at least 80 percent for the Employment Retention as measured and reported by the Region III U.S. Department of Labor Office. Rate as measured

The VEC's WIA Older Youth Program will achieve an Earnings Change in Six Months in the Amount of \$2,300 as measured and reported by the Region III U.S. Department of Labor Office.

The VEC's WIA Program will receive a score of at least 66 percent among employer participants in Customer Satisfaction as measured and reported by the Region III U.S. Department of Labor Office

The VEC's WIA Program will receive a score of at least 68 percent among program participants in Customer Satisfaction as measured and reported by the Region III U.S. Department of Labor Office

The VEC's WIA Younger Youth Program will achieve a score of at least 54 percent for the Retention Rate as measured and reported by the Region III U.S. Department of Labor Office.

Agency IT Strategic Plan

Secretariat:Commerce and Trade

Agency Code:182

Agency:Virginia Employment Commission

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|---|---|
| Workforce Investment Act (WIA) - The purpose of the WIA is to increase employment, retention, earnings and occupational skill attainment of participants. The results should improve the quality of the workforce, reduce welfare dependency, and enhance the productivity and competitiveness of Virginia. | <div>The VEC's WIA Younger Youth Program will achieve a score of at least 55 percent in Diploma or Equivalent Attainment as measured and reported by the Region III U.S. Department of Labor Office.</div> <div>The VEC's WIA Younger Youth Program will achieve a score of at least 72 percent for the Skill Attainment Rate as measured and reported by the Region III U.S. Department of Labor Office.</div> |
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Agency IT Strategic Plan

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Agency Code: 182

Agency: Virginia Employment Commission

Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|--|--------------------|-------------------------|------------------------|
| Web-based Financial Management Accounting System | 07/01/2004 | 06/30/2006 | \$2,436,000 |

Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|---|--------------------|-------------------------|------------------------|
| Customer Contact Centers | 02/28/2000 | 06/30/2006 | \$20,000,000 |
| Mid-Atlantic Career Consortium (MACC) Workforce Application | 01/20/2000 | 07/01/2004 | \$5,800,000 |

Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

Financial Applications

Determine if the VITA Oracle Consolidation project will be advanced in the near-term. Evaluate the feasibility of incorporating these additional projects into the VITA Oracle Consolidation project.

Web-based Financial Management Accounting System

Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 182

Agency: Virginia Employment Commission

Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 182

Agency: Virginia Employment Commission

Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

| Project Formal Title | Planned Start Date | Planned Completion Date | Estimate At Completion |
|---|--------------------|-------------------------|------------------------|
| Replace Central Office LAN infrastructure | 07/15/2003 | 12/01/2003 | \$255,905.00 |
| Replace Central Office Servers | 07/01/2004 | 06/30/2006 | \$991,500.00 |
| Replace Field Office Network Infrastructure | 02/01/2004 | 09/30/2004 | \$260,000.00 |
| Replace MACC Servers | 07/01/2005 | 06/30/2006 | \$600,000.00 |
| Replace main Central Office Router | 07/01/2004 | 12/01/2004 | \$100,000.00 |
| Replace Mainframe Laser Printing System | 07/01/2004 | 10/01/2004 | \$140,000.00 |
| Upgrade IFP System | 07/01/2004 | 10/30/2004 | \$350,000.00 |
| XP Upgrade/GroupWise Rollout | 03/01/2003 | 12/01/2003 | \$312,376.00 |

Agency IT Strategic Plan

Secretariat: Commerce and Trade

Agency Code: 182

Agency: Virginia Employment Commission

Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

| Procurement Description | Planned Procurement Delivery Date | Estimated Procurement Cost |
|---|--------------------------------------|-------------------------------|
| Replace routers at 9 original ATM sites | 07/01/2003 | \$118,800 |
| Sole Source request for Rational Development Studio (with ClearCase) & Test Studio software licenses | 07/01/2003 | \$134,503 |
| Additional PCs for VEC Field Office Resource Rooms | 06/30/2003 | \$150,044 |

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.